

GF & Other Funds

Component Summary Department of Health and Social Services

| Results Delivery Unit/ Component | FY2009 Management Plan | FY2009 Supplementals - Final All Bills | FY2009 Supplementals - Final Less Vetoes | FY2010 Governor Amended FINAL | FY2010 Operating Budget - All Bills | FY2010 Operating Budget with Vetoes | FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes | |
|-------------------------------------|---------------------------|--|--|----------------------------------|--|--|--|-------------|
| Alaska Pioneer Homes | | | | | | | | |
| Alaska Pioneer Homes Manage | 853.9 | 0.0 | 0.0 | 1,431.1 | 1,431.1 | 1,431.1 | 0.0 | 0.0% |
| Pioneer Homes | 54,772.7 | 0.0 | 0.0 | 55,517.8 | 55,517.8 | 55,517.8 | 0.0 | 0.0% |
| Pioneers Homes Advisory Board | 0.0 | 0.0 | 0.0 | 13.7 | 13.7 | 13.7 | 0.0 | 0.0% |
| RDU Total: | 55,626.6 | 0.0 | 0.0 | 56,962.6 | 56,962.6 | 56,962.6 | 0.0 | 0.0% |
| Behavioral Health | | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,292.8 | 0.0 | 0.0 | 1,352.3 | 1,352.3 | 1,352.3 | 0.0 | 0.0% |
| Alcohol Safety Action Program | 3,425.0 | 0.0 | 0.0 | 3,796.5 | 3,796.5 | 3,796.5 | 0.0 | 0.0% |
| Behavioral Hlth Medicaid Svcs | 73,475.8 | -15,625.3 | -15,625.3 | 57,393.9 | 54,193.9 | 54,193.9 | 0.0 | 0.0% |
| Behavioral Health Grants | 25,385.3 | 0.0 | 0.0 | 29,958.4 | 28,889.4 | 28,889.4 | 0.0 | 0.0% |
| Behavioral Health Administrator | 7,439.8 | 0.0 | 0.0 | 6,108.8 | 6,008.8 | 6,008.8 | 0.0 | 0.0% |
| CAPI Grants | 1,938.0 | 0.0 | 0.0 | 2,027.1 | 2,027.1 | 2,027.1 | 0.0 | 0.0% |
| Rural Services/Suicide Prevent'n | 2,401.1 | 0.0 | 0.0 | 2,421.6 | 2,421.6 | 2,421.6 | 0.0 | 0.0% |
| Psychiatric Emergency Svcs | 9,387.4 | 0.0 | 0.0 | 9,387.4 | 9,387.4 | 9,387.4 | 0.0 | 0.0% |
| Svcs/Seriously Mentally Ill | 13,668.7 | 0.0 | 0.0 | 14,418.7 | 13,918.7 | 13,918.7 | 0.0 | 0.0% |
| Designated Eval & Treatment | 1,781.9 | 0.0 | 0.0 | 3,031.9 | 3,031.9 | 3,031.9 | 0.0 | 0.0% |
| Svcs/Severely Emotion Dst Yth | 10,795.2 | 0.0 | 0.0 | 12,845.2 | 12,845.2 | 12,845.2 | 0.0 | 0.0% |
| Alaska Psychiatric Institute | 24,291.7 | 0.0 | 0.0 | 25,961.3 | 25,961.3 | 25,961.3 | 0.0 | 0.0% |
| API Advisory Board | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| AK MH/Alc & Drug Abuse Brds | 0.0 | 0.0 | 0.0 | 929.6 | 929.6 | 929.6 | 0.0 | 0.0% |
| Suicide Prevention Council | 82.8 | 0.0 | 0.0 | 82.8 | 82.8 | 82.8 | 0.0 | 0.0% |
| RDU Total: | 175,365.5 | -15,625.3 | -15,625.3 | 169,725.5 | 164,856.5 | 164,856.5 | 0.0 | 0.0% |
| Children's Services | | | | | | | | |
| Children's Medicaid Services | 7,926.2 | -460.3 | -460.3 | 7,295.6 | 7,295.6 | 7,295.6 | 0.0 | 0.0% |
| Children's Services Manager | 2,922.8 | 0.0 | 0.0 | 3,390.9 | 3,420.9 | 3,420.9 | 0.0 | 0.0% |
| Children's Services Training | 1,011.8 | 0.0 | 0.0 | 1,011.8 | 1,011.8 | 1,011.8 | 0.0 | 0.0% |

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|--|---------------------------|--|--|----------------------------------|--|--|--|-------------|
| Children's Services | | | | | | | | |
| Front Line Social Workers | 26,200.0 | 0.0 | 0.0 | 27,164.2 | 27,179.2 | 27,179.2 | 0.0 | 0.0% |
| Family Preservation | 4,849.9 | 0.0 | 0.0 | 6,573.7 | 6,573.7 | 6,573.7 | 0.0 | 0.0% |
| Foster Care Base Rate | 13,733.1 | -767.7 | -767.7 | 13,489.5 | 13,489.5 | 13,489.5 | 0.0 | 0.0% |
| Foster Care Augmented Rate | 1,737.6 | 0.0 | 0.0 | 1,737.6 | 1,737.6 | 1,737.6 | 0.0 | 0.0% |
| Foster Care Special Need | 5,135.6 | 105.8 | 105.8 | 5,135.6 | 5,236.0 | 5,236.0 | 0.0 | 0.0% |
| Subsidized Adoptions/Guardians | 10,192.3 | 0.0 | 0.0 | 11,373.1 | 10,669.6 | 10,669.6 | 0.0 | 0.0% |
| Residential Child Care | 4,645.6 | 0.0 | 0.0 | 4,800.2 | 4,800.2 | 4,800.2 | 0.0 | 0.0% |
| Infant Learning Program Grants | 5,919.1 | 0.0 | 0.0 | 8,045.4 | 7,345.4 | 7,345.4 | 0.0 | 0.0% |
| Children's Trust Programs | 589.7 | 0.0 | 0.0 | 589.7 | 589.7 | 589.7 | 0.0 | 0.0% |
| RDU Total: | 84,863.7 | -1,122.2 | -1,122.2 | 90,607.3 | 89,349.2 | 89,349.2 | 0.0 | 0.0% |
| Adult Preventative Dental Medicaid Svcs | | | | | | | | |
| Adult Prev Dental Medicaid Svcs | 3,277.0 | -377.0 | -377.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 3,277.0 | -377.0 | -377.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Health Care Services | | | | | | | | |
| Adult Prev Dental Medicaid Svcs | 0.0 | 0.0 | 0.0 | 2,529.7 | 2,529.7 | 2,529.7 | 0.0 | 0.0% |
| Medicaid Services | 253,633.9 | -26,626.0 | -26,626.0 | 203,560.0 | 202,641.8 | 202,641.8 | 0.0 | 0.0% |
| Catastrophic & Chronic Illness | 1,471.0 | 0.0 | 0.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0% |
| Health Facilities Survey | 0.0 | 0.0 | 0.0 | 286.7 | 286.7 | 286.7 | 0.0 | 0.0% |
| Medical Assistance Admin. | 10,209.9 | 40.0 | 40.0 | 11,402.7 | 11,002.7 | 11,002.7 | 0.0 | 0.0% |
| Rate Review | 758.5 | 0.0 | 0.0 | 805.4 | 805.4 | 805.4 | 0.0 | 0.0% |
| Health Planning & Infrastructure | 0.0 | 0.0 | 0.0 | 738.6 | 938.6 | 938.6 | 0.0 | 0.0% |
| Community Health Grants | 0.0 | 0.0 | 0.0 | 1,903.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0% |
| RDU Total: | 266,073.3 | -26,586.0 | -26,586.0 | 222,698.0 | 221,829.8 | 221,829.8 | 0.0 | 0.0% |
| Juvenile Justice | | | | | | | | |
| McLaughlin Youth Center | 16,690.1 | 0.0 | 0.0 | 17,217.6 | 17,142.5 | 17,142.5 | 0.0 | 0.0% |

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|-------------------------------------|---------------------------|--|--|----------------------------------|--|--|--|-------------|
| Juvenile Justice | | | | | | | | |
| Mat-Su Youth Facility | 1,965.2 | 0.0 | 0.0 | 2,011.1 | 2,011.1 | 2,011.1 | 0.0 | 0.0% |
| Kenai Peninsula Youth Facility | 1,634.2 | 0.0 | 0.0 | 1,672.3 | 1,672.3 | 1,672.3 | 0.0 | 0.0% |
| Fairbanks Youth Facility | 4,101.4 | 0.0 | 0.0 | 4,460.8 | 4,383.2 | 4,383.2 | 0.0 | 0.0% |
| Bethel Youth Facility | 3,378.5 | 0.0 | 0.0 | 3,558.3 | 3,558.3 | 3,558.3 | 0.0 | 0.0% |
| Nome Youth Facility | 2,228.5 | 0.0 | 0.0 | 2,383.3 | 2,383.3 | 2,383.3 | 0.0 | 0.0% |
| Johnson Youth Center | 3,270.2 | 0.0 | 0.0 | 3,420.4 | 3,420.4 | 3,420.4 | 0.0 | 0.0% |
| Ketchikan Regional Yth Facility | 1,530.0 | 0.0 | 0.0 | 1,574.0 | 1,574.0 | 1,574.0 | 0.0 | 0.0% |
| Probation Services | 12,493.3 | 250.3 | 250.3 | 12,735.6 | 13,005.6 | 13,005.6 | 0.0 | 0.0% |
| Delinquency Prevention | 30.0 | 0.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| Youth Courts | 279.5 | 0.0 | 0.0 | 279.5 | 279.5 | 279.5 | 0.0 | 0.0% |
| RDU Total: | 47,600.9 | 250.3 | 250.3 | 49,342.9 | 49,460.2 | 49,460.2 | 0.0 | 0.0% |
| Public Assistance | | | | | | | | |
| ATAP | 18,455.9 | 0.0 | 0.0 | 18,455.9 | 18,455.9 | 18,455.9 | 0.0 | 0.0% |
| Adult Public Assistance | 55,836.0 | 0.0 | 0.0 | 55,340.0 | 55,340.0 | 55,340.0 | 0.0 | 0.0% |
| Child Care Benefits | 8,906.5 | 0.0 | 0.0 | 12,224.3 | 9,224.3 | 9,224.3 | 0.0 | 0.0% |
| General Relief Assistance | 2,993.9 | 0.0 | 0.0 | 1,555.4 | 1,555.4 | 1,555.4 | 0.0 | 0.0% |
| Tribal Assistance Programs | 13,372.7 | 0.0 | 0.0 | 13,372.7 | 13,372.7 | 13,372.7 | 0.0 | 0.0% |
| Senior Benefits Payment Progra | 20,345.4 | 0.0 | 0.0 | 19,859.4 | 19,623.5 | 19,623.5 | 0.0 | 0.0% |
| PFD Hold Harmless | 13,984.7 | 0.0 | 0.0 | 13,584.7 | 13,584.7 | 13,584.7 | 0.0 | 0.0% |
| Energy Assistance Program | 10,000.0 | 9,000.0 | 9,000.0 | 5,003.6 | 5,003.6 | 5,003.6 | 0.0 | 0.0% |
| Public Assistance Admin | 1,782.2 | 0.0 | 0.0 | 1,908.4 | 1,933.4 | 1,933.4 | 0.0 | 0.0% |
| Public Assistance Field Svcs | 17,314.5 | 0.0 | 0.0 | 17,765.4 | 17,765.4 | 17,765.4 | 0.0 | 0.0% |
| Fraud Investigation | 791.3 | 0.0 | 0.0 | 812.1 | 812.1 | 812.1 | 0.0 | 0.0% |
| Quality Control | 890.4 | 0.0 | 0.0 | 913.7 | 913.7 | 913.7 | 0.0 | 0.0% |
| Work Services | 2,865.6 | 0.0 | 0.0 | 2,873.2 | 2,873.2 | 2,873.2 | 0.0 | 0.0% |

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|---|---------------------------|--|--|----------------------------------|--|--|--|-------------|
| Public Assistance | | | | | | | | |
| Women, Infants and Children | 4,500.7 | 0.0 | 0.0 | 4,899.0 | 4,899.0 | 4,899.0 | 0.0 | 0.0% |
| RDU Total: | 172,039.8 | 9,000.0 | 9,000.0 | 168,567.8 | 165,356.9 | 165,356.9 | 0.0 | 0.0% |
| Public Health | | | | | | | | |
| Injury Prev/EMS | 2,077.3 | 0.0 | 0.0 | 2,160.2 | 2,160.2 | 2,160.2 | 0.0 | 0.0% |
| Nursing | 22,024.1 | 0.0 | 0.0 | 23,794.9 | 23,794.9 | 23,794.9 | 0.0 | 0.0% |
| Women, Children and Family He | 3,233.0 | 0.0 | 0.0 | 3,677.4 | 3,677.4 | 3,677.4 | 0.0 | 0.0% |
| Public Health Admin Svcs | 620.5 | 0.0 | 0.0 | 1,440.4 | 940.4 | 940.4 | 0.0 | 0.0% |
| Certification and Licensing | 3,015.1 | 0.0 | 0.0 | 2,839.4 | 2,839.4 | 2,839.4 | 0.0 | 0.0% |
| Health Planning & Infrastructure | 608.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Chronic Disease Prev/Hlth Prom | 1,907.5 | 0.0 | 0.0 | 3,680.7 | 2,259.2 | 2,259.2 | 0.0 | 0.0% |
| Epidemiology | 2,951.4 | 0.0 | 0.0 | 3,065.5 | 3,065.5 | 3,065.5 | 0.0 | 0.0% |
| Community Health Grants | 4,414.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Bureau of Vital Statistics | 2,233.1 | 0.0 | 0.0 | 2,351.9 | 2,351.9 | 2,351.9 | 0.0 | 0.0% |
| Emergency Medical Svcs Grants | 2,062.1 | 0.0 | 0.0 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0% |
| State Medical Examiner | 2,052.6 | 0.0 | 0.0 | 2,233.4 | 2,233.4 | 2,233.4 | 0.0 | 0.0% |
| Public Health Laboratories | 4,652.4 | 0.0 | 0.0 | 5,008.3 | 4,908.3 | 4,908.3 | 0.0 | 0.0% |
| Tobacco Prevention and Control | 6,858.3 | 0.0 | 0.0 | 7,413.3 | 7,413.3 | 7,413.3 | 0.0 | 0.0% |
| RDU Total: | 58,710.2 | 0.0 | 0.0 | 60,486.0 | 58,464.5 | 58,464.5 | 0.0 | 0.0% |
| Senior and Disabilities Services | | | | | | | | |
| Genl Relief/Temp Assisted Livin | 3,488.7 | 0.0 | 0.0 | 3,488.7 | 3,488.7 | 3,488.7 | 0.0 | 0.0% |
| Senior/Disabilities Medicaid Svc | 160,151.5 | -25,111.4 | -25,111.4 | 145,123.6 | 139,423.6 | 139,423.6 | 0.0 | 0.0% |
| Senior/Disabilities Svcs Admin | 5,247.9 | 0.0 | 0.0 | 5,897.9 | 5,897.9 | 5,897.9 | 0.0 | 0.0% |
| Senior Community Based Grants | 6,642.2 | 0.0 | 0.0 | 6,292.2 | 6,902.1 | 6,902.1 | 0.0 | 0.0% |
| Senior Residential Services | 815.0 | 0.0 | 0.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0% |
| Community DD Grants | 14,526.0 | 0.0 | 0.0 | 14,651.8 | 14,651.8 | 14,651.8 | 0.0 | 0.0% |

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|--|---------------------------|--|--|----------------------------------|--|--|--|-------------|
| Senior and Disabilities Services | | | | | | | | |
| Commission on Aging | 0.0 | 0.0 | 0.0 | 481.5 | 481.5 | 481.5 | 0.0 | 0.0% |
| Governor's Cncl/Disabilities | 0.0 | 0.0 | 0.0 | 1,218.3 | 1,018.3 | 1,018.3 | 0.0 | 0.0% |
| RDU Total: | 190,871.3 | -25,111.4 | -25,111.4 | 177,969.0 | 172,678.9 | 172,678.9 | 0.0 | 0.0% |
| Departmental Support Services | | | | | | | | |
| Public Affairs | 778.7 | 0.0 | 0.0 | 824.5 | 824.5 | 824.5 | 0.0 | 0.0% |
| Quality Assurance and Audit | 570.7 | 0.0 | 0.0 | 597.7 | 597.7 | 597.7 | 0.0 | 0.0% |
| Commissioner's Office | 1,425.4 | 500.0 | 500.0 | 1,837.8 | 1,837.8 | 1,837.8 | 0.0 | 0.0% |
| Assessment and Planning | 125.0 | 0.0 | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| Administrative Support Svcs | 8,641.6 | 800.0 | 800.0 | 5,842.9 | 5,842.9 | 5,842.9 | 0.0 | 0.0% |
| Hearings and Appeals | 579.7 | 0.0 | 0.0 | 590.2 | 590.2 | 590.2 | 0.0 | 0.0% |
| Facilities Management | 1,076.0 | 0.0 | 0.0 | 1,117.6 | 1,117.6 | 1,117.6 | 0.0 | 0.0% |
| Information Technology Services | 7,576.2 | 0.0 | 0.0 | 7,755.3 | 7,755.3 | 7,755.3 | 0.0 | 0.0% |
| Facilities Maintenance | 2,454.9 | 0.0 | 0.0 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0% |
| Pioneers' Homes Facilities Main | 2,125.0 | 0.0 | 0.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0% |
| HSS State Facilities Rent | 4,661.2 | 0.0 | 0.0 | 4,394.6 | 4,394.6 | 4,394.6 | 0.0 | 0.0% |
| RDU Total: | 30,014.4 | 1,300.0 | 1,300.0 | 27,665.5 | 27,665.5 | 27,665.5 | 0.0 | 0.0% |
| Boards and Commissions | | | | | | | | |
| Pioneers Homes Advisory Board | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commission on Aging | 549.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Governor's Cncl/Disabilities | 989.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| AK MH/Alc & Drug Abuse Brds | 899.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 2,452.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Human Services Community Matching Grant | | | | | | | | |
| Human Svcs Comm Matching G | 1,485.3 | 0.0 | 0.0 | 1,485.3 | 1,485.3 | 1,485.3 | 0.0 | 0.0% |
| RDU Total: | 1,485.3 | 0.0 | 0.0 | 1,485.3 | 1,485.3 | 1,485.3 | 0.0 | 0.0% |

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|---|---------------------------|--|--|----------------------------------|--|--|--|-------------|
| Community Initiative Matching Grants (non-statutory) | | | | | | | | |
| Community Initiative Grants | 671.1 | 0.0 | 0.0 | 673.6 | 673.6 | 673.6 | 0.0 | 0.0% |
| RDU Total: | 671.1 | 0.0 | 0.0 | 673.6 | 673.6 | 673.6 | 0.0 | 0.0% |
| General Funds: | 917,186.4 | -52,945.5 | -52,945.5 | 866,539.9 | 847,939.4 | 847,939.4 | 0.0 | 0.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 171,864.8 | -5,326.1 | -5,326.1 | 159,643.6 | 160,843.6 | 160,843.6 | 0.0 | 0.0% |
| Total Funds: | 1,089,051.2 | -58,271.6 | -58,271.6 | 1,026,183.5 | 1,008,783.0 | 1,008,783.0 | 0.0 | 0.0% |